

LIBRARY

		ACTUAL	BUDGET	BUDGET		
		LAST	THIS YEAR	OFFICERS	PRELIMINARY	
		YEAR	AS	TENTATIVE	BUDGET	ADOPTED
	CODE	2022	2023	BUDGET	2024	2024
				2024		
APPROPRIATIONS						
LIBRARY						
Contingency	L1990.4	-	468.00	468.00	468.00	468.00
Library Manager	L7410.1	40,925.00	42,562.00	44,690.00	44,690.00	44,690.00
Library Personal Service	L7410.143	46,178.00	48,746.00	48,746.00	48,746.00	48,746.00
Library Equipment	L7410.2	-	150.00	150.00	150.00	150.00
Office Equipment	L7410.203	-	200.00	200.00	200.00	200.00
Computer Services	L7410.21	-	175.00	175.00	175.00	175.00
Contractual Exp.	L7410.4	6,280.00	6,600.00	6,600.00	6,600.00	6,600.00
Books	L7410.410	21,007.00	16,000.00	16,000.00	16,000.00	16,000.00
Magazines	L7410.412	6,953.00	7,600.00	7,600.00	7,600.00	7,600.00
Videos	L7410.413	1,322.00	1,300.00	1,300.00	1,300.00	1,300.00
Audio Books	L7410.414	1,664.00	1,400.00	1,400.00	1,400.00	1,400.00
Periodicals & Serials	L7410.415	1,664.00	1,400.00	1,400.00	1,400.00	1,400.00
Down Loadable Audio Books	L7410.429	3,165.00	2,170.00	2,170.00	2,170.00	2,170.00
eBooks	L7410.43	2,150.00	1,700.00	1,700.00	1,700.00	1,700.00
CD Roms	L7410.431	1,608.00	1,145.00	1,145.00	1,145.00	1,145.00
Program Supplies	L7410.433	118.00	120.00	120.00	120.00	120.00
Office/Library Supplies	L7410.434	751.00	225.00	225.00	225.00	225.00
Telephone Expense	L7410.435	194.00	150.00	150.00	150.00	150.00
Postage/Freight	L7410.438	-	20.00	20.00	20.00	20.00
Publicity/Printing	L7410.439	53.00	1,015.00	1,015.00	1,015.00	1,015.00
Travel	L7410.45	9,042.00	14,220.00	14,220.00	14,220.00	14,220.00
Dues	L7410.451	526.00	750.00	750.00	750.00	750.00
Equip. Repairs/Maint..	L7410.452	1,064.00	900.00	900.00	900.00	900.00
Alms Fees	L7410.454	-	4,200.00	4,200.00	4,200.00	4,200.00
Utilities	L7410.469	8,958.00	5,000.00	5,000.00	5,000.00	5,000.00
Custodial Supplies	L7410.900	-	25.00	25.00	25.00	25.00
State Retirement	L9010.8	5,666.00	6,135.00	6,135.00	6,135.00	6,135.00
Social Security	L9030.8	6,630.00	6,985.00	7,200.00	7,200.00	7,200.00
Work's Comp	L9040.8	-	-	-	-	-
Disability Insurance	L9055.8	38.00	50.00	50.00	50.00	50.00
Medical	L9060.8	8,322.00	8,200.00	10,000.00	10,000.00	10,000.00
TOTAL		174,278.00	179,611.00	183,754.00	183,754.00	183,754.00

ESTIMATED REVENUES AND UNEXPENDED BALANCE

Library Charges	L2082	421.00	1,000.00	1,000.00	1,000.00	1,000.00
Interest & Earnings	L2401	24.00	10.00	10.00	10.00	10.00
Interest & Earnings	L2401CD	133.00	0.00	0.00	0.00	0.00
Interest & Earnings	L2401I	109.00	120.00	2,248.00	2,248.00	2,248.00
Minor Sales	L2655	197.00	265.00	265.00	265.00	265.00
Refunds of Prior Year's Exper	L2701	658.00	0.00	0.00	0.00	0.00
Gifts & Donations	L2705	1,261.00	3,430.00	5,445.00	5,445.00	5,445.00
Library System Grant	L2760	30,160.00	13,000.00	13,000.00	13,000.00	13,000.00
Material Grant	L2761	0.00	1,200.00	1,200.00	1,200.00	1,200.00
TOTAL		32,963.00	19,025.00	23,168.00	23,168.00	23,168.00

UNEXPENDED BALANCE	LAUB	0.00	0.00	0.00	0.00	0.00
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